

State Board for Charter Schools

	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	9.0	9.0	9.0
Personal Services	423,600	456,100	456,100
Employee Related Expenditures	179,200	181,500	181,500
Professional and Outside Services	21,400	23,100	23,100
Travel - In State	4,000	5,800	5,800
Travel - Out of State	1,400	0	0
Other Operating Expenditures	104,300	78,300	78,300
Equipment	300	3,300	3,300
AGENCY TOTAL	734,200^{1/}	748,100^{2/}	748,100

FUND SOURCES

General Fund	734,200	748,100	748,100
SUBTOTAL - Appropriated Funds	734,200	748,100	748,100
Other Non-Appropriated Funds	24,000	18,000	18,000
TOTAL - ALL SOURCES	758,200	766,100	766,100

AGENCY DESCRIPTION — The board reviews and approves charter school applications, including renewal applications, and monitors the schools that it sponsors for compliance with provisions of their individual charters. It consists of the Superintendent of Public Instruction, 6 members of the general public, 2 members of the business community, a charter school teacher, a charter school operator, and 3 members of the Legislature who serve as advisory members. Currently the board oversees 518 charter schools.

Operating Budget

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The Baseline includes \$748,100 and 9 FTE Positions from the General Fund in FY 2014 for the operating budget. These amounts are unchanged from FY 2013.

FORMAT - Lump Sum by Agency

SUMMARY OF FUNDS	FY 2012 Actual	FY 2013 Estimate
Charter Arizona Online Instruction Processing Fund (CHA2319/A.R.S. § 15-183W)		Non-Appropriated
Source of Revenue: Consists of fees collected and administered by the State Board for Charter Schools.		
Purpose of Fund: To fund the processing of contract amendments for charter schools participating in Arizona online instruction.		
Funds Expended	24,000	18,000
Year-End Fund Balance	0	0
New Charter Application Processing Fund (CHA2568/A.R.S. § 15-183.01)		Non-Appropriated
Source of Revenue: Consists of fees collected and administered by the State Board for Charter Schools.		
Purpose of Fund: To fund the processing of applications submitted for new charters.		
Funds Expended	0	0
Year-End Fund Balance	0	0

^{1/} Includes a total of \$19,100 GF appropriated in FY 2012 for costs associated with an additional pay period. These expenditures were not reflected in the individual agency tables in the *FY 2012 Appropriations Report*.

^{2/} In addition to these amounts, the FY 2013 General Appropriation Act included one-time FY 2013 adjustments for a state employee health insurance premium holiday and employee retention payments. The adjustments include a reduction of \$(7,300) GF for the premium holiday and an increase of \$19,500 GF for the employee retention payment.

